

# State Independent Living Council

**STARS Number & Budget Unit:** 905 EDND(Cont)

**Bill Number & Chapter:** H287 (Ch.212)

PROGRAM DESCRIPTION: The State Independent Living Council (SILC) promotes a philosophy of independent living, in order to maximize the independence and productivity of individuals with disabilities and the integration and full inclusion of individuals with disabilities into the mainstream of society. The council is mandatory if the state wishes to receive federal financial assistance. The federal law requires that the SILC be independent of governance from the Idaho Division of Vocational Rehabilitation. This program was transferred to an independent agency beginning in FY 2005.

<b>DIVISION SUMMARY:</b>	<b>FY 2006 Total Appr</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Total Appr</b>	<b>FY 2008 Request</b>	<b>FY 2008 Gov Rec</b>	<b>FY 2008 Approp</b>
<b>BY FUND SOURCE</b>						
General	63,100	63,100	119,700	121,200	120,300	123,100
Dedicated	5,100	5,100	1,500	130,600	130,600	130,600
Federal	0	0	0	256,300	253,700	253,700
Total:	68,200	68,200	121,200	508,100	504,600	507,400
Percent Change:		0.0%	77.7%	319.2%	316.3%	318.6%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	5,100	5,100	70,400	0	277,800	0
Operating Expenditures	0	0	49,300	0	226,800	0
Capital Outlay	0	0	1,500	0	0	0
Lump Sum	63,100	63,100	0	508,100	0	507,400
Total:	68,200	68,200	121,200	508,100	504,600	507,400
Full-Time Positions (FTP)	3.00	3.00	3.00	4.50	4.50	4.50

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2007 Original Appropriation</b>	<b>3.00</b>	<b>119,700</b>	<b>1,500</b>	<b>0</b>	<b>121,200</b>
Other Approp Adjustments	0.00	0	0	0	0
<b>FY 2007 Total Appropriation</b>	<b>3.00</b>	<b>119,700</b>	<b>1,500</b>	<b>0</b>	<b>121,200</b>
Non-Cognizable Funds and Transfers	1.50	0	0	199,500	199,500
<b>FY 2007 Estimated Expenditures</b>	<b>4.50</b>	<b>119,700</b>	<b>1,500</b>	<b>199,500</b>	<b>320,700</b>
Removal of One-Time Expenditures	(1.50)	0	(1,500)	(199,500)	(201,000)
Adjustment to Base Budget	0.00	0	130,600	0	130,600
<b>FY 2008 Base</b>	<b>3.00</b>	<b>119,700</b>	<b>130,600</b>	<b>0</b>	<b>250,300</b>
Benefit Costs	0.00	2,800	0	0	2,800
Statewide Cost Allocation	0.00	600	0	0	600
Change in Employee Compensation	0.00	0	0	7,000	7,000
<b>FY 2008 Maintenance (MCO)</b>	<b>3.00</b>	<b>123,100</b>	<b>130,600</b>	<b>7,000</b>	<b>260,700</b>
1. Restore Federal Grant Appropriation	1.50	0	0	246,700	246,700
Lump Sum Adjustment	0.00	0	0	0	0
<b>FY 2008 Total Appropriation</b>	<b>4.50</b>	<b>123,100</b>	<b>130,600</b>	<b>253,700</b>	<b>507,400</b>
% Change From FY 2007 Original Approp.	50.0%	2.8%	8,606.7%		318.6%
% Change From FY 2007 Total Approp.	50.0%	2.8%	8,606.7%		318.6%

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Statewide cost allocation funding includes an increase of \$900 in State Controller fees and a decrease of \$300 in State Treasurer fees. The Change in Employee Compensation was funded at 5%. Line item #1 funded in this budget was for 1.5 FTP and \$246,700 in additional federal spending authority for a federal grant received during FY 2007. The federal grant is a three-year domestic violence grant. Lump sum allocation was also authorized in this budget.

COMMENTS: The State Independent Living Council requested during the FY 2008 budget process that all agency funds be included in their appropriation to eliminate confusion about the total amount of funding available to the council. In the past the JFAC committee only appropriated state funds. This inclusion of all funds is the primary cause of the 318.6% budget increase.

<b>FY 2008 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0291-01 SILK General	1.50	0	0	0	0	123,100	123,100
D 0291-02 SILK Dedicated	1.50	0	0	0	0	130,600	130,600
F 0291-03 SILK Federal	0.00	0	0	0	0	7,000	7,000
OT F 0291-03 SILK Federal	1.50	0	0	0	0	246,700	246,700
Totals:	4.50	0	0	0	0	507,400	507,400